

Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

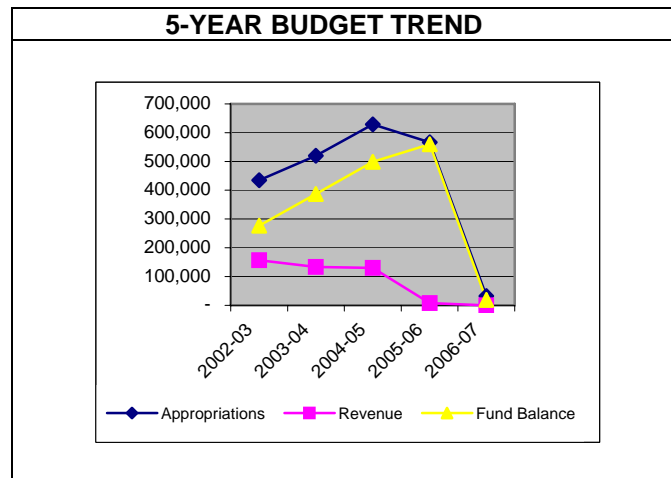
This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET HISTORY



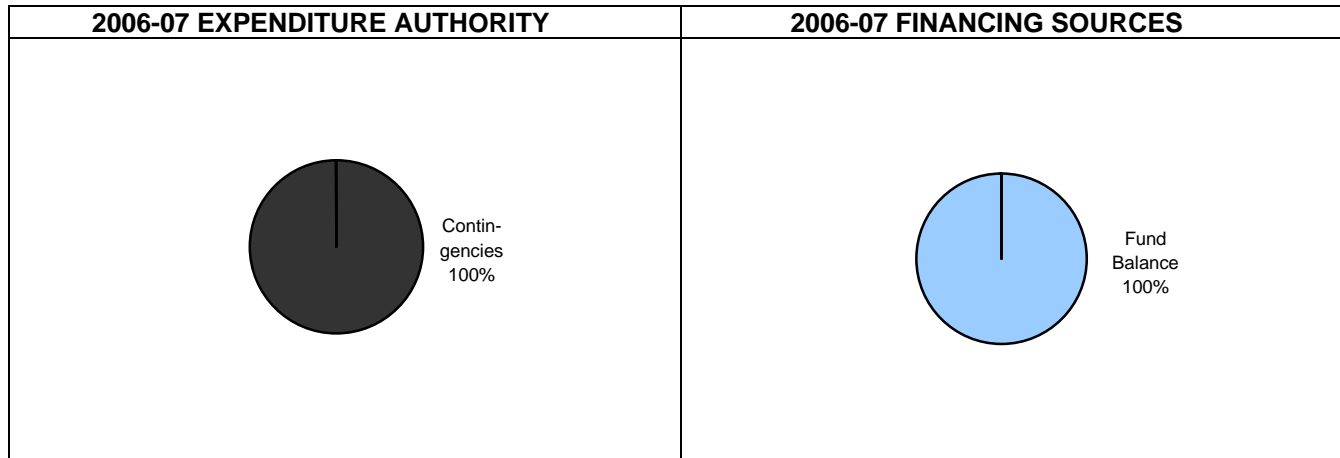
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	567,197	560,000
Departmental Revenue	112,246	112,214	60,519	7,500	32,177
Fund Balance				559,697	

Actual expenditures were less than budgeted appropriation due to less than budgeted contingencies being expended. Actual revenue is greater than budgeted revenue due to higher than budgeted fee revenue and interest earnings. Fund balance in this budget unit is decreased significantly as the majority of the fund balance was transferred from this budget unit to the Indigent Defense Program budget unit in 2005-06 as approved by the Board of Supervisors on March 14, 2006.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Indigent Defense
 FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Contingencies	-	-	-	-	567,197	31,875	(535,322)
Total Appropriation	-	-	-	-	567,197	31,875	(535,322)
Operating Transfers Out	-	-	-	560,000	-	-	-
Total Requirements	-	-	-	560,000	567,197	31,875	(535,322)
Departmental Revenue							
Use of Money and Prop	8,639	8,480	10,965	18,960	7,500	-	(7,500)
Current Services	103,607	103,734	49,554	13,217	-	-	-
Total Revenue	112,246	112,214	60,519	32,177	7,500	-	(7,500)
Fund Balance					559,697	31,875	(527,822)

In 2006-07, contingencies are reduced to reflect the decrease in estimated fund balance. The majority of the fund balance was transferred to the Indigent Defense Program budget unit in 2005-06 due to higher than anticipated attorney costs for that unit. Interest revenue is also decreased due to the decreased fund balance.

FINAL BUDGET CHANGES

Contingencies increased by \$13,178 due to fund balance being higher than anticipated.

